

FIRE (24)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention.

AGENCY GOALS:

1. Enhance customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Identify and recommend new sources of Fire Department revenue.
3. Improve employee development and quality of services by upgrading Fire/EMS training and educational opportunities.
4. To promote user-friendly services through sustained participation in community organizations, while providing community awareness and outreach programs to the public.

AGENCY FINANCIAL SUMMARY:

| 2008-09 <u>Requested</u> | | 2007-08 <u>Budget</u> | 2008-09 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|------------------------|--------------------------|-------------------------------|------------------------|
| \$ 196,458,680 | City Appropriations | \$ 184,801,899 | \$ 187,195,995 | \$ 2,394,096 |
| <u>2,000,000</u> | Capital Appropriations | <u>3,500,000</u> | <u>5,500,000</u> | <u>2,000,000</u> |
| \$ 198,458,680 | Total Appropriations | \$ 188,301,899 | \$ 192,695,995 | \$ 4,394,096 |
| | | | | |
| \$ 17,983,843 | City Revenues | \$ 19,431,913 | \$ 18,316,083 | \$ (1,115,830) |
| <u>2,000,000</u> | Capital Revenues | <u>3,500,000</u> | <u>5,500,000</u> | <u>2,000,000</u> |
| \$ 19,983,843 | Total Revenues | \$ 22,931,913 | \$ 23,816,083 | \$ 884,170 |
| | | | | |
| \$ 178,474,837 | NET TAX COST: | \$ 165,369,986 | \$ 168,879,912 | \$ 3,509,926 |

AGENCY EMPLOYEE STATISTICS:

| 2008-09 <u>Requested</u> | | 2007-08 <u>Budget</u> | 04-04-08 <u>Actual</u> | 2008-09 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|----------------------|--------------------------|---------------------------|-------------------------------|------------------------|
| 364 | Positions - Civilian | 364 | 324 | 364 | 0 |
| <u>1,171</u> | Positions - Uniform | <u>1,171</u> | <u>1,136</u> | <u>1,171</u> | <u>0</u> |
| 1,535 | Total Positions | 1,535 | 1,460 | 1,535 | 0 |

ACTIVITIES IN THIS AGENCY:

| | 2007-08 <u>Budget</u> | 2008-09 <u>Recommended</u> | Increase (Decrease) |
|------------------------------------|--------------------------|-------------------------------|------------------------|
| Fire Suppression and Control | \$ 153,868,807 | \$ 158,786,871 | \$ 4,918,064 |
| Fire Prevention and Investigations | 7,297,535 | 6,898,156 | (399,379) |
| Physical Health | <u>27,135,557</u> | <u>27,010,968</u> | <u>(124,589)</u> |
| Total Appropriations | \$ 188,301,899 | \$ 192,695,995 | \$ 4,394,096 |

FIRE (24)

FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Medical, Research and Development. Capital improvements are also included in this activity. Although responsibility for repair of Fire vehicles has been transferred to the General Services Department, the Apparatus Division manages the procurement and distribution of clothing and safety gear; testing of breathing air tanks, masks and fire hoses.

Fire Suppression units include 37 Engine companies, 22 Ladder companies, 6 Tactical Mobile Squads (TMS), a Fireboat, a Hazardous Material Response Unit (HMRU) and an Aircraft Rescue Fire Fighting (ARFF) unit.

GOALS:

1. Continue offering specialized and recurring training for all disciplines within the department.
2. Increase responder operational capabilities through continued practical exercises involving multiple facilities and situations that can be expected in today's environment.
3. Maintain the process of delivering leadership development to Fire Department Officers.
4. Provide uninterrupted support to the community through awareness and outreach programs resulting in increased safety for the citizens and visitors of Detroit.
5. Maximize the use of both Mobile Fire Safety House Trailers by providing fire education training that is responsive to the community, its schools and civic organizations.

MAJOR INITIATIVES FOR FY 2007-08:

- Build on the successes of the facility improvement program by acquiring complete physical plant assessments that will guide the department in prioritizing repairs and/or modifications.
- Aggressively pursue the development of a fire station replacement program that will accommodate personnel, equipment and state-of-the-art emergency vehicles.
- Continue the department's progress in addressing the structural and environmental components of all fire facilities.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Contribute to the expansion of training opportunities in the area of National Incident Management System (NIMS) with front line City Departments to comply with Federal Mandates and establish the coordinated use of multiple resources for all types of incidents.
- Institute a wellness plan designed to minimize the amount of lost tours (time off due to duty related injury) thus ensuring personnel are capable of high productivity and improved health.
- Finalize the implementation of the Public Access Defibrillator Program with the identification and installation of Automatic External Defibrillators (AED) in City owned buildings and to provide employee training.
- Continue the success of the Annual Junior Fire Cadet Program and the Mayor's Time Public Safety Academy fulfilling the department's role in the Next Detroit Neighborhood Initiative (NDNI).
- Aggressively pursue further development of the existing Fire Training Academy site to comply with the State Regional Training Center requirements.

FIRE (24)

FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2005-06 Actual | 2006-07 Actual | 2007-08 Projection | 2008-09 Target |
|--|----------------------|----------------------|-----------------------|----------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Percent of Fire Officers receiving Training (I, II and III) | 10% | 20% | 60% | 75% |
| Number of specialized training sessions held | 474 | 804 | 1,210 | 2,000 |
| Number of basic skills training sessions held | 1 | 0 | 1 | 2 |
| Fire reports | 11,547 | 11,347 | 14,580 | 13,851 |
| Other incident reports | 9,520 | 9,972 | 12,012 | 11,412 |
| False alarms | 12,524 | 12,191 | 13,508 | 12,834 |
| Outputs: Units of activity directed toward Goals | | | | |
| Fire hoses repaired/tested/inspected (ft.) | 15,000 | 15,000 | 15,000 | 15,000 |
| Fire safety and career opportunity classes at public/private schools | 508 | 185 | 311 | 311 |
| Junior Fire Cadet program* | 33 | 33 | 33 | 33 |
| Mobile Fire Safety House Training | 123 | 123 | 123 | 123 |
| Efficiency: Program Costs related to Units of Activity | | | | |
| Percent of error-free inventory system | 75% | 75% | 85% | 90% |
| Activity Costs | \$160,686,155 | \$147,518,670 | \$153,868,807 | \$158,786,871 |

*Youngsters ages 14-18 summer-youth employment

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

| Administration General Office | 2007-08 Redbook | | 2008-09 Dept Final Request | | 2008-09 Mayor's Budget Rec | |
|---|----------------------------|----------------------|---|----------------------|---|----------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Executive Management and Support | | | | | | |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00064 - Executive Management and Support | | | | | | |
| 240010 - Administration General Office | 9 | \$1,648,642 | 9 | \$1,701,710 | 9 | \$1,695,727 |
| 240020 - Administration-Community Relations | 6 | \$791,553 | 6 | \$781,116 | 6 | \$771,293 |
| 240030 - Administration-Research And Develc | 5 | \$631,490 | 5 | \$619,251 | 5 | \$613,326 |
| 240040 - Administration-Medical Services | 5 | \$2,283,810 | 5 | \$2,404,155 | 5 | \$2,399,554 |
| 240220 - Training | 8 | \$1,131,898 | 8 | \$1,139,411 | 8 | \$1,116,430 |
| APPROPRIATION TOTAL | 33 | \$6,487,393 | 33 | \$6,645,643 | 33 | \$6,596,330 |
| 00715 - Vehicle Management and Supply | | | | | | |
| 240103 - Apparatus-Administration | 0 | \$74,644 | 0 | \$74,644 | 0 | \$74,644 |
| 240105 - Apparatus-Repair | 2 | \$184,693 | 2 | \$229,995 | 2 | \$225,450 |
| 240110 - Apparatus-Stores | 1 | \$472,726 | 1 | \$620,755 | 1 | \$496,611 |
| APPROPRIATION TOTAL | 3 | \$732,063 | 3 | \$925,394 | 3 | \$796,705 |
| 00718 - Fire Fighting Operations | | | | | | |
| 240191 - Fire Fighting-Administration | 32 | \$5,758,659 | 32 | \$5,887,478 | 32 | \$5,534,457 |
| 240195 - Fire Fighting-Operations | 1037 | \$126,538,033 | 1037 | \$133,830,090 | 1037 | \$129,567,394 |
| 240205 - Marine Operations-Fireboat | 3 | \$309,032 | 3 | \$342,580 | 3 | \$310,493 |
| 240215 - Airport Operations-Crash Crew | 11 | \$1,320,488 | 11 | \$1,344,552 | 11 | \$1,298,671 |
| APPROPRIATION TOTAL | 1083 | \$133,926,212 | 1083 | \$141,404,700 | 1083 | \$136,711,015 |
| 00760 - Communication and System Support | | | | | | |
| 240065 - Fire Communication-Administration | 4 | \$1,135,529 | 4 | \$771,583 | 4 | \$762,693 |
| 240075 - Fire Communication-Dispatch | 27 | \$2,763,592 | 27 | \$2,768,376 | 27 | \$2,791,401 |
| 240080 - System Support | 0 | \$379,326 | 0 | \$1,380,913 | 0 | \$469,163 |
| APPROPRIATION TOTAL | 31 | \$4,278,447 | 31 | \$4,920,872 | 31 | \$4,023,257 |
| 00952 - Fire Station Replacement | | | | | | |
| 240314 - Fire Capital Improvements | 0 | \$3,500,000 | 0 | \$2,000,000 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$3,500,000 | 0 | \$2,000,000 | 0 | \$0 |

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

| Hazard Material Incident Mitigation Environmental Response | 2007-08 Redbook | | 2008-09 Dept Final Request | | 2008-09 Mayor's Budget Rec | |
|---|----------------------------|----------------------|---|----------------------|---|----------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00965 - Environmental Response | | | | | | |
| 240400 - Hazard Material Incident Mitigation | 0 | \$300,000 | 0 | \$300,000 | 0 | \$300,000 |
| APPROPRIATION TOTAL | 0 | \$300,000 | 0 | \$300,000 | 0 | \$300,000 |
| 10151 - Casino Municipal Services-Fire | | | | | | |
| 241000 - Fire Fighting-Casino Mun Serv | 21 | \$2,146,909 | 21 | \$2,616,638 | 21 | \$2,265,414 |
| 241010 - Fire Marshal-Casino Mun Serv | 7 | \$943,900 | 7 | \$941,278 | 7 | \$930,154 |
| 241015 - EMS-Casino Mun Serv | 8 | \$1,553,883 | 8 | \$1,720,242 | 8 | \$1,663,996 |
| APPROPRIATION TOTAL | 36 | \$4,644,692 | 36 | \$5,278,158 | 36 | \$4,859,564 |
| 12647 - GO Bonds Fire Dept Improvements 08-09 | | | | | | |
| 240318 - GO Bonds Fire Dept Improvements C | 0 | \$0 | 0 | \$0 | 0 | \$5,500,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$0 | 0 | \$5,500,000 |
| ACTIVITY TOTAL | 1186 | \$153,868,807 | 1186 | \$161,474,767 | 1186 | \$158,786,871 |

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

| | 2007-08 Redbook | 2008-09 Dept Final Request | 2008-09 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC0524 - Fire Suppression and Control | | | |
| <i>A24000 - Fire Department</i> | | | |
| SALWAGESL - Salary & Wages | 75,238,103 | 77,903,491 | 76,118,334 |
| EMPBENESL - Employee Benefi | 65,866,989 | 70,296,740 | 67,339,983 |
| PROFSVCSL - Professional/Cont | 1,522,822 | 1,710,718 | 1,540,717 |
| OPERSUPSL - Operating Supplie | 1,489,732 | 2,348,428 | 1,527,301 |
| OPERSVCSL - Operating Service | 4,547,679 | 4,744,798 | 4,835,523 |
| CAPEQUPSL - Capital Equipmen | 3,568,785 | 2,708,336 | 5,680,740 |
| OTHEXPSSL - Other Expenses | 1,625,730 | 1,762,256 | 1,737,256 |
| FIXEDCHGSL - Fixed Charges | 8,967 | 0 | 7,017 |
| <i>A24000 - Fire Department</i> | <i>153,868,807</i> | <i>161,474,767</i> | <i>158,786,871</i> |
| AC0524 - Fire Suppression and Control | 153,868,807 | 161,474,767 | 158,786,871 |
| Grand Total | 153,868,807 | 161,474,767 | 158,786,871 |

FIRE (24)

FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

GOALS:

1. Improve the efficiency of building inspections, thereby, reducing fire hazards.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries, deaths and property loss through public education programs.

MAJOR INITIATIVES FOR FY 2007-08:

- Utilized an accelerant detection canine (acquired from Alcohol, Tobacco and Fire Agency) to assist at fire scene investigations.
- Continue to aggressively investigate vehicle arson fires in Detroit with the assistance of grant funding from the State of Michigan's Automobile Theft Prevention Authority.
- Develop a new process with the Finance Department to reconcile delinquent accounts.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

- Design a web site that will provide information (code information, fees, etc.) and minimum interaction (testing, schedule inspections, etc.) as a convenience for customers.

FIRE (24)

FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

| Type of Performance Measure | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|---|--------------------|--------------------|--------------------|--------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Outputs: Units of Activity directed toward Goals: | | | | |
| 48 hour facilitation of information records request | 90% | 95% | 100% | 100% |
| Number of fire inspections (including permits) | 3,716 | 6,072 | 7,214 | 7,500 |
| Investigations | 1,852 | 1,604 | 1,720 | 1,800 |
| Warrants issued | 77 | 140 | 145 | 150 |
| Arson arrests | 85 | 150 | 145 | 160 |
| Public and private buildings inspected* | 200 | 209 | 210 | 0 |
| Community group training | 450 | 460 | 470 | 475 |
| License Inspections | 625 | 416 | 312 | 315 |
| Re-inspections (violations, court cases) | 3,500 | 2,588 | 1,704 | 1,982 |
| On-site training programs/special training | 279 | 205 | 220 | 230 |
| Special and miscellaneous public instruction assignments | 92 | 59 | 65 | 70 |
| Public attendance at fire houses | 1,697 | 865 | 2,051 | 2,256 |
| Privately owned boxes-dialers | 76 | 190 | 195 | 200 |
| Municipally owned boxes-dialers | 16 | 35 | 39 | 42 |
| School Dialers | 385 | 371 | 371 | 375 |
| Outcomes: Results or Impacts of Program Activities | | | | |
| Percent of incendiary fires not investigated | 46% | 64% | 60% | 58% |
| Arson convictions | 55% | 59% | 70% | 70% |
| Efficiency: Program Costs related to Units of Activity | | | | |
| Percent of billing collections | 49% | 37% | 59% | 55% |
| Service fees collections ratio – Licenses and Permits | 46% | 90% | 100% | 100% |
| Activity Costs | \$8,190,022 | \$6,837,925 | \$7,297,535 | \$6,898,156 |

*Public and private buildings inspected is now included in the “number of fire inspections” total.

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

| Fire Marshal-Administration Ordinance Enforcement | 2007-08 Redbook | | 2008-09 Dept Final Request | | 2008-09 Mayor's Budget Rec | |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00065 - Ordinance Enforcement | | | | | | |
| 240240 - Fire Marshal-Administration | 17 | \$2,970,572 | 17 | \$2,792,838 | 17 | \$2,764,774 |
| 240250 - Fire Marshal-Inspection | 10 | \$1,548,107 | 10 | \$1,482,049 | 10 | \$1,475,132 |
| 240260 - Fire Marshal-Arson Investigation | 18 | \$2,596,394 | 18 | \$2,504,302 | 18 | \$2,476,382 |
| 240290 - Fire Marshal-General Office | 4 | \$182,462 | 4 | \$171,384 | 4 | \$181,868 |
| APPROPRIATION TOTAL | 49 | \$7,297,535 | 49 | \$6,950,573 | 49 | \$6,898,156 |
| ACTIVITY TOTAL | 49 | \$7,297,535 | 49 | \$6,950,573 | 49 | \$6,898,156 |

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

| | 2007-08 Redbook | 2008-09 Dept Final Request | 2008-09 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC1024 - Fire Prevention and Investigation | | | |
| <i>A24000 - Fire Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,799,660 | 3,523,882 | 3,541,428 |
| EMPBENESL - Employee Benefi | 3,235,115 | 3,218,130 | 3,148,167 |
| OPERSUPSL - Operating Supplie | 27,449 | 23,647 | 23,647 |
| OPERSVCSL - Operating Service | 188,861 | 135,560 | 135,560 |
| CAPEQUPSL - Capital Equipmen | 1,450 | 0 | 0 |
| OTHEXPSSL - Other Expenses | 45,000 | 49,354 | 49,354 |
| <i>A24000 - Fire Department</i> | <i>7,297,535</i> | <i>6,950,573</i> | <i>6,898,156</i> |
| AC1024 - Fire Prevention and Investigation | 7,297,535 | 6,950,573 | 6,898,156 |
| Grand Total | 7,297,535 | 6,950,573 | 6,898,156 |

FIRE (24)

PHYSICAL HEALTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PHYSICAL HEALTH

To provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service Paramedics, Technicians, City employees, students and Detroit residents, in cardiopulmonary resuscitation techniques through the CPR program. Maintains activities resulting in the procurement, distribution and repair of medical equipment and supplies in support of operations.

GOALS:

1. To improve the EMS unit response time and training opportunities by staffing sufficient personnel.
2. To continue providing required training for Detroit residents, Police and Fire personnel, Emergency Service Operators, EMT's and Paramedics.
3. To maximize revenue recovery.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue to increase the knowledge base of all EMS personnel.
- Initiate delinquent collections to enhance revenue recovery.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance EMS operations and training in Special Operations and Weapons of Mass Destruction.
- Increase training and licensure level of EMT's to the level of EMT-Specialist and Paramedic.

FIRE (24)***FIRE PHYSICAL HEALTH MEASURES AND TARGETS***

| Type of Performance Measure: List of Measures | 2005-06 Actual | 2006-07 Actual | 2007-08 Projection | 2008-09 Target |
|---|---------------------------|---------------------------|-------------------------------|---------------------------|
| Inputs: Resources Allocated or Service Demands Made: Full time units – 24 hours – ALS | 24 | 24 | 24 | 24 |
| Outputs: Units of Activity directed toward Goals Number of medical responses Hospital transportation | 130,404 75,000 | 132,867 79,720 | 130,000 71,500 | 130,000 71,500 |
| Activity Costs | \$23,476,526 | \$26,211,346 | \$27,135,557 | \$27,010,968 |

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

| E.M.S. Administration | 2007-08 Redbook | | 2008-09 Dept Final Request | | 2008-09 Mayor's Budget Rec | |
|------------------------------------|--------------------|--------------|----------------------------------|--------------|----------------------------------|--------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| APPROPRIATION ORGANIZATION | | | | | | |
| 00067 - Emergency Medical Services | | | | | | |
| 240320 - E.M.S. Administration | 24 | \$4,287,076 | 24 | \$4,499,364 | 24 | \$4,324,545 |
| 240340 - E.M.S. Field Operations | 273 | \$22,605,197 | 273 | \$25,270,411 | 273 | \$22,422,187 |
| 240350 - E.M.S. Training | 3 | \$243,284 | 3 | \$263,565 | 3 | \$264,236 |
| APPROPRIATION TOTAL | 300 | \$27,135,557 | 300 | \$30,033,340 | 300 | \$27,010,968 |
| ACTIVITY TOTAL | 300 | \$27,135,557 | 300 | \$30,033,340 | 300 | \$27,010,968 |

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

| | 2007-08 Redbook | 2008-09 Dept Final Request | 2008-09 Mayor's Budget Rec |
|---------------------------------|----------------------------|---|---|
| AC1524 - Physical Health | | | |
| <i>A24000 - Fire Department</i> | | | |
| SALWAGESL - Salary & Wages | 14,973,694 | 16,640,505 | 15,230,175 |
| EMPBENESL - Employee Benefi | 9,882,174 | 11,146,422 | 9,536,049 |
| PROFSVCSL - Professional/Cont | 1,680,800 | 1,623,400 | 1,623,400 |
| OPERSUPSL - Operating Supplie | 520,635 | 518,958 | 558,958 |
| OPERSVCSL - Operating Service | 15,614 | 26,792 | 18,746 |
| CAPEQUPSL - Capital Equipmen | 31,440 | 66,063 | 32,440 |
| OTHEXPSSL - Other Expenses | 31,200 | 11,200 | 11,200 |
| <i>A24000 - Fire Department</i> | <i>27,135,557</i> | <i>30,033,340</i> | <i>27,010,968</i> |
| AC1524 - Physical Health | 27,135,557 | 30,033,340 | 27,010,968 |
| Grand Total | 27,135,557 | 30,033,340 | 27,010,968 |

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

| | 2006-07 Actuals | 2007-08 Redbook | 2008-09 Dept Final Request | 2008-09 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| A24000 - Fire Department | | | | | |
| 00064 - Executive Management and Support | | | | | |
| 414105 - Other Regulatory Licens | 33,760 | 0 | 0 | 0 | 0 |
| 448115 - Other Fees | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 449125 - Personal Services | (99,340) | 30,520 | 33,280 | 30,520 | 0 |
| 474100 - Miscellaneous Receipts | 4,340 | 0 | 0 | 0 | 0 |
| 00064 - Executive Management and Su | (61,240) | 35,520 | 38,280 | 35,520 | 0 |
| 00715 - Vehicle Management and Supply | | | | | |
| 474100 - Miscellaneous Receipts | 1,508 | 0 | 0 | 0 | 0 |
| 00715 - Vehicle Management and Supl | 1,508 | 0 | 0 | 0 | 0 |
| 00718 - Fire Fighting Operations | | | | | |
| 449100 - Personal Services Ot | 1,084,296 | 1,200,000 | 1,800,000 | 1,200,000 | 0 |
| 472255 - Sale Of Equipment | 25,905 | 20,000 | 25,000 | 20,000 | 0 |
| 474100 - Miscellaneous Receipts | 15 | 0 | 0 | 0 | 0 |
| 00718 - Fire Fighting Operations | 1,110,216 | 1,220,000 | 1,825,000 | 1,220,000 | 0 |
| 00952 - Fire Station Replacement | | | | | |
| 522100 - Sale Of Bonds | 0 | 3,500,000 | 2,000,000 | 0 | (3,500,000) |
| 00952 - Fire Station Replacement | 0 | 3,500,000 | 2,000,000 | 0 | (3,500,000) |
| 00965 - Environmental Response | | | | | |
| 447555 - Other Reimbursements | 15,500 | 200,000 | 200,000 | 200,000 | 0 |
| 00965 - Environmental Response | 15,500 | 200,000 | 200,000 | 200,000 | 0 |
| 10824 - MMRS | | | | | |
| 432350 - Grants-Other-State | 241,833 | 0 | 0 | 0 | 0 |
| 10824 - MMRS | 241,833 | 0 | 0 | 0 | 0 |
| 12647 - GO Bonds Fire Dept Improvements 08-09 | | | | | |
| 522100 - Sale Of Bonds | 0 | 0 | 0 | 5,500,000 | 5,500,000 |
| 12647 - GO Bonds Fire Dept Improven | 0 | 0 | 0 | 5,500,000 | 5,500,000 |
| 00065 - Ordinance Enforcement | | | | | |
| 413100 - Safety Inspection Charg | 912,160 | 2,240,000 | 1,750,000 | 2,000,000 | (240,000) |
| 414105 - Other Regulatory Licens | 26,315 | 20,000 | 25,000 | 25,000 | 5,000 |
| 432350 - Grants-Other-State | 39,808 | 0 | 0 | 0 | 0 |
| 440100 - Maintenance & Construc | 13,273 | 10,000 | 15,000 | 10,000 | 0 |
| 472245 - Recoveries -Dej | 19,476 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | 59,452 | 55,000 | 60,000 | 55,000 | 0 |
| 00065 - Ordinance Enforcement | 1,070,484 | 2,325,000 | 1,850,000 | 2,090,000 | (235,000) |

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

| | 2006-07 Actuals | 2007-08 Redbook | 2008-09 Dept Final Request | 2008-09 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|----------------|
| A24000 - Fire Department | | | | | |
| <i>04199 - Training Aids and Material-74</i> | | | | | |
| 449125 - Personal Services | 1,825 | 0 | 0 | 0 | 0 |
| <i>04199 - Training Aids and Material-74</i> | 1,825 | 0 | 0 | 0 | 0 |
| <i>00067 - Emergency Medical Services</i> | | | | | |
| 448115 - Other Fees | 3,682,966 | 5,277,038 | 4,297,909 | 4,797,909 | (479,129) |
| 448145 - Other Fees-Fed | 4,788,401 | 6,033,790 | 5,488,753 | 5,488,753 | (545,037) |
| 448150 - Other Fees-State | 3,881,363 | 4,339,769 | 4,274,244 | 4,474,244 | 134,475 |
| 474100 - Miscellaneous Receipts | 9,656 | 796 | 9,657 | 9,657 | 8,861 |
| <i>00067 - Emergency Medical Services</i> | 12,362,386 | 15,651,393 | 14,070,563 | 14,770,563 | (880,830) |
| <i>10701 - FEMA Grant Program</i> | | | | | |
| 432350 - Grants-Other-State | 350,700 | 0 | 0 | 0 | 0 |
| <i>10701 - FEMA Grant Program</i> | 350,700 | 0 | 0 | 0 | 0 |
| <i>11340 - Homeland Security</i> | | | | | |
| 432350 - Grants-Other-State | 29,168 | 0 | 0 | 0 | 0 |
| <i>11340 - Homeland Security</i> | 29,168 | 0 | 0 | 0 | 0 |
| A24000 - Fire Department | 15,122,380 | 22,931,913 | 19,983,843 | 23,816,083 | 884,170 |
| Grand Total | 15,122,380 | 22,931,913 | 19,983,843 | 23,816,083 | 884,170 |

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

| Appropriation | REDBOOK FY 2007 | DEPT REQUEST | MAYORS FY 2008 |
|---|-----------------|------------------|----------------|
| Organization | 2008 FTE | FY 2008 2009 FTE | 2009 FTE |
| Classification | | | |
| 00064 - Executive Management and Support | | | |
| 240010 - Administration General Office | | | |
| Fire Commissioner | 1 | 1 | 1 |
| Deputy Fire Commissioner | 1 | 1 | 1 |
| Second Deputy Fire Commissione | 3 | 3 | 3 |
| Executive Secretary III | 1 | 1 | 1 |
| Executive Secretary II | 1 | 1 | 1 |
| Senior Clerk | 2 | 2 | 1 |
| Office Management Asst-Exempte | 0 | 0 | 1 |
| Total Administration General Office | 9 | 9 | 9 |
| 240020 - Administration-Community Relation | | | |
| Fire Dept Comm Relation-Coord | 1 | 1 | 1 |
| Asst Fire Dept Comm Rel Coord | 1 | 1 | 1 |
| Fire Comm Relation Offcr- Lt | 3 | 3 | 3 |
| Senior Stenographer | 1 | 1 | 1 |
| Total Administration-Community Relations | 6 | 6 | 6 |
| 240030 - Administration-Research And Deve | | | |
| Fire Dept R and D Coord | 1 | 1 | 1 |
| Fire R and D Asst - Captain | 1 | 1 | 1 |
| Fire R and D Asst - Lieutenant | 2 | 2 | 2 |
| Senior Clerk | 1 | 1 | 1 |
| Total Administration-Research And Developm | 5 | 5 | 5 |
| 240040 - Administration-Medical Services | | | |
| Manager II - Fire | 1 | 1 | 1 |
| Medical Case Manager | 3 | 3 | 3 |
| Office Assistant III | 1 | 1 | 1 |
| Total Administration-Medical Services | 5 | 5 | 5 |
| 240220 - Training | | | |
| Sprv Fire Dept-Training School | 1 | 1 | 1 |
| Fire Trng School Instr - Capt | 2 | 2 | 2 |

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

| Appropriation | REDBOOK FY 2007 | DEPT REQUEST | MAYORS FY 2008 |
|--|-----------------|------------------|----------------|
| Organization | 2008 FTE | FY 2008 2009 FTE | 2009 FTE |
| Classification | | | |
| 00064 - Executive Management and Support | | | |
| 240220 - Training | | | |
| Fire Trng School Instr - Lt | 5 | 5 | 5 |
| Total Training | 8 | 8 | 8 |
| Total Executive Management and Support | 33 | 33 | 33 |
| 00065 - Ordinance Enforcement | | | |
| 240240 - Fire Marshal-Administration | | | |
| Fire Marshal | 1 | 1 | 1 |
| Assistant Fire Marshal | 1 | 1 | 1 |
| Sr Fire Prevention Inspector | 5 | 5 | 5 |
| Sr Fire Prevention Instructor | 1 | 1 | 1 |
| Fire Investigator - Chief | 1 | 1 | 1 |
| Fire Investigator - Captain | 3 | 3 | 3 |
| Sprv of Fire Protection - Eng | 1 | 1 | 1 |
| Tech Support Sprv-Fire Marshal | 1 | 1 | 1 |
| Plan Examiner - Fire Protect | 1 | 1 | 1 |
| Fire Fighter | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Total Fire Marshal-Administration | 17 | 17 | 17 |
| 240250 - Fire Marshal-Inspection | | | |
| Fire Prevention Inspector | 10 | 10 | 10 |
| Total Fire Marshal-Inspection | 10 | 10 | 10 |
| 240260 - Fire Marshal-Arson Investigation | | | |
| Fire Investigator - Lieutenant | 17 | 17 | 17 |
| Fire Photographer | 1 | 1 | 1 |
| Total Fire Marshal-Arson Investigation | 18 | 18 | 18 |
| 240290 - Fire Marshal-General Office | | | |
| Senior Clerk | 1 | 1 | 1 |
| Stenographer | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

| Appropriation | REDBOOK FY 2007 | DEPT REQUEST | MAYORS FY 2008 |
|--|-----------------|------------------|----------------|
| Organization | 2008 FTE | FY 2008 2009 FTE | 2009 FTE |
| Classification | | | |
| 00065 - Ordinance Enforcement | | | |
| 240290 - Fire Marshal-General Office | | | |
| Office Assistant II | 2 | 2 | 2 |
| Total Fire Marshal-General Office | 4 | 4 | 4 |
| Total Ordinance Enforcement | 49 | 49 | 49 |
| 00067 - Emergency Medical Services | | | |
| 240320 - E.M.S. Administration | | | |
| Super of Emergency Med Svcs | 1 | 1 | 1 |
| Asst Super of Emer Med Svcs | 1 | 1 | 1 |
| Emer Med Svcs Sprv - GD II | 4 | 4 | 4 |
| Asst Emer Medical Sprv - GD II | 16 | 16 | 16 |
| Senior Stenographer | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Total E.M.S. Administration | 24 | 24 | 24 |
| 240340 - E.M.S. Field Operations | | | |
| Paramedic | 173 | 173 | 173 |
| Emer Mobile Med Tech - Splst | 5 | 5 | 5 |
| Emer Mobile Med Tech | 95 | 95 | 95 |
| Total E.M.S. Field Operations | 273 | 273 | 273 |
| 240350 - E.M.S. Training | | | |
| Emer Med Svcs Sprv - GD II | 1 | 1 | 1 |
| Emer Mobile Med Tech | 1 | 1 | 1 |
| Clerk | 1 | 1 | 1 |
| Total E.M.S. Training | 3 | 3 | 3 |
| Total Emergency Medical Services | 300 | 300 | 300 |
| 00715 - Vehicle Management and Supply | | | |
| 240105 - Apparatus-Repair | | | |
| Air Equip Mechanic | 1 | 1 | 1 |
| Auto Electric Mechanic | 1 | 1 | 1 |
| Total Apparatus-Repair | 2 | 2 | 2 |

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

| Appropriation | REDBOOK FY 2007 | DEPT REQUEST | MAYORS FY 2008 |
|---|-----------------|------------------|----------------|
| Organization | 2008 FTE | FY 2008 2009 FTE | 2009 FTE |
| Classification | | | |
| 00715 - Vehicle Management and Supply | | | |
| 240110 - Apparatus-Stores | | | |
| Senior Storekeeper | 1 | 1 | 1 |
| Total Apparatus-Stores | 1 | 1 | 1 |
| Total Vehicle Management and Supply | 3 | 3 | 3 |
| 00718 - Fire Fighting Operations | | | |
| 240191 - Fire Fighting-Administration | | | |
| Chief of Fire Department | 1 | 1 | 1 |
| Deputy Fire Chief | 2 | 2 | 2 |
| Senior Chief | 2 | 2 | 2 |
| Battalion Fire Chief | 26 | 26 | 26 |
| Principal Clerk | 1 | 1 | 1 |
| Total Fire Fighting-Administration | 32 | 32 | 32 |
| 240195 - Fire Fighting-Operations | | | |
| Fire Captain | 65 | 65 | 65 |
| Fire Lieutenant | 130 | 130 | 130 |
| Fire Sergeant | 134 | 134 | 134 |
| Fire Engine Operator | 120 | 120 | 120 |
| Fire Fighter Driver | 88 | 88 | 88 |
| Fire Fighter | 500 | 500 | 500 |
| Total Fire Fighting-Operations | 1,037 | 1,037 | 1,037 |
| 240205 - Marine Operations-Fireboat | | | |
| Fire Boat Operator | 1 | 1 | 1 |
| Fire Boat Deckhand | 2 | 2 | 2 |
| Total Marine Operations-Fireboat | 3 | 3 | 3 |
| 240215 - Airport Operations-Crash Crew | | | |
| Fire Sergeant | 6 | 6 | 6 |
| Fire Engine Operator | 3 | 3 | 3 |
| Fire Fighter | 2 | 2 | 2 |
| Total Airport Operations-Crash Crew | 11 | 11 | 11 |
| Total Fire Fighting Operations | 1,083 | 1,083 | 1,083 |

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Fire Department

| Appropriation | REDBOOK FY 2007 | DEPT REQUEST | MAYORS FY 2008 |
|---|-----------------|------------------|----------------|
| Organization | 2008 FTE | FY 2008 2009 FTE | 2009 FTE |
| Classification | | | |
| 00760 - Communication and System Support | | | |
| 240065 - Fire Communication-Administratior | | | |
| Supervising Fire Dispatcher | 1 | 1 | 1 |
| Asst Sprv Fire Dispatcher | 1 | 1 | 1 |
| Sr Fire Dispatcher | 1 | 1 | 1 |
| Senior Clerk | 1 | 1 | 1 |
| Total Fire Communication-Administration | 4 | 4 | 4 |
| 240075 - Fire Communication-Dispatch | | | |
| Fire Dispatcher | 3 | 3 | 3 |
| Sr Asst Fire Dispatcher | 4 | 4 | 4 |
| Assistant Fire Dispatcher | 18 | 18 | 18 |
| Asst Fire Dispatcher 2/20/95 | 2 | 2 | 2 |
| Total Fire Communication-Dispatch | 27 | 27 | 27 |
| Total Communication and System Support | 31 | 31 | 31 |
| 10151 - Casino Municipal Services-Fire | | | |
| 241000 - Fire Fighting-Casino Mun Serv | | | |
| Fire Fighter | 21 | 21 | 21 |
| Total Fire Fighting-Casino Mun Serv | 21 | 21 | 21 |
| 241010 - Fire Marshal-Casino Mun Serv | | | |
| Plan Examiner - Fire Protect | 2 | 2 | 2 |
| Fire Prevention Inspector | 5 | 5 | 5 |
| Total Fire Marshal-Casino Mun Serv | 7 | 7 | 7 |
| 241015 - EMS-Casino Mun Serv | | | |
| Emer Mobile Med Tech | 3 | 3 | 3 |
| Paramedic | 5 | 5 | 5 |
| Total EMS-Casino Mun Serv | 8 | 8 | 8 |
| Total Casino Municipal Services-Fire | 36 | 36 | 36 |
| Agency Total | 1,535 | 1,535 | 1,535 |